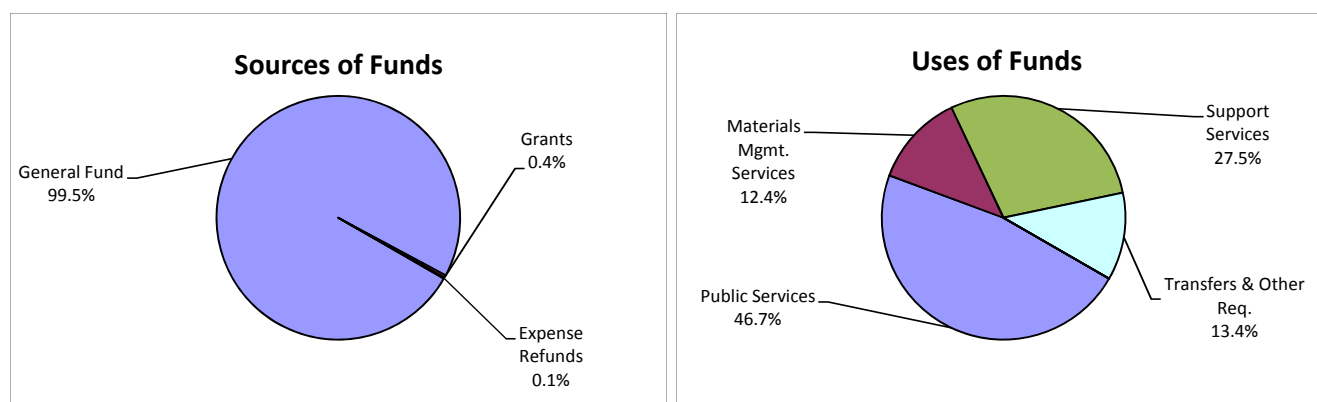


# Austin Public Library



## Budget Overview

	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
General Fund					
Revenue	\$643,463	\$640,118	\$709,700	\$643,300	\$903,300
Requirements	\$31,393,135	\$37,208,706	\$41,755,192	\$41,755,192	\$47,877,210
Full-Time Equivalents (FTEs)	359.05	368.05	422.30	422.30	433.30
Expense Refunds	\$128,359	\$162,523	\$176,047	\$70,000	\$70,000
Grants					
Requirements	\$66,302	\$27,500	\$75,000	\$185,000	\$175,000
Total Budget	\$31,587,796	\$37,398,729	\$42,006,239	\$42,010,192	\$48,122,210

Beginning in FY 2014-15, certain administrative and personnel cost centers have been allocated to individual departments. In prior years, these expenditures were budgeted for in aggregate at the General Fund level.

# Austin Public Library

## Organization by Program and Activity for 2017

### **Materials Management Services**

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Cataloging Support  
Collection Support

### **Public Services**

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Austin History Center  
Circulation  
Reference and Information Services  
Youth Services

### **Support Services**

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Departmental Support Services

### **Transfers and Other Requirements**

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Other Requirements  
Transfers

# Austin Public Library

## Mission and Goals for 2017

### Mission

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The mission of the Austin Public Library is to provide easy access to books and information for all ages, through responsive professionals, engaging programs, and state of the art technology in a safe and friendly environment.

### Goals

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Provide clean, safe facilities.

- 79% of citizens responding to the Citizen Survey will rate their satisfaction with cleanliness of library facilities as satisfied or very satisfied.
  - 85% of library staff responding to the Listening to the Workforce survey will indicate that the department demonstrates adequate concern for employee safety.
- 

Provide easy access to information and services.

- Circulation per capita will reach at least 6.84.
  - Web hits will reach at least 25,000,000.
  - Program attendance will reach at least 238,200.
- 

Improve services based on customer input.

- Data from the Counting Opinions customer satisfaction survey database will be reviewed annually to guide decision-making.
  - 75% of citizens responding to the Citizen Survey will rate their overall satisfaction with the quality of city libraries as satisfied or very satisfied.
- 

Develop a well-trained, customer-oriented workforce.

- 72% of library staff responding to the Listening to the Workforce survey will indicate that training has helped improve on-the-job skills.
  - 75% of library staff responding to the Listening to the Workforce survey will indicate they have used skills learned in training offered by the department.
-

# Austin Public Library

## Message from the Director

The Austin Public Library's vision is to help make Austin a dynamic creative center and the most livable city in the country. We are committed to providing easy access to books and information for all ages, through responsive professionals, engaging programs, and state-of-the-art technology in a safe and friendly environment. In 1926, the Austin Public Library opened in a rented room at 819 Congress with 500 donated volumes and a volunteer Librarian. Today, our collection has grown to over 1.7 million items and with plans for the technology rich New Central Library, we are transitioning to become a world-class Library of the Future.

The coming year is destined to be full of excitement and possibility as we eagerly await the opening of our New Central Library. The Library is teeming with construction activity as the spring grand opening approaches. At this time, the last of the exterior stone veneer and metal panels are being installed. Interior construction activities are in full swing as elevators are powered, stone and wood floors are installed, and walls and other elements are painted. The Library plans to celebrate the grand opening of the landmark facility in spring of 2017. We plan to take full advantage of this rare opportunity to bring the community together to celebrate Austin's iconic public library.



New Central Library Construction 2016

In an effort to address identified community health concerns in five underserved Austin neighborhoods and the downtown area, the Austin Public Library is collaborating with the Austin and Travis County Health and Human Services Departments to help the community build health literacy and basic digital literacy skills to navigate the information resources available to them from the Library. The initiative is based on a person-centered approach and builds upon the Library's responsibility and ability to collaborate and share expertise with other groups, agencies and institutions working to increase positive health outcomes. Through grant funding provided by the U.S. Institute of Museum and Library Services, the Austin Public Library offers free health screenings and other services.



The Library has also launched the "My Library" awareness campaign encouraging Austin residents to share what the library means to them and how it has changed their lives. This campaign is a follow-up to the award-winning "Geek the Library" campaign in which library customers shared their passions and talked about how the library transforms communities. The campaign began in September 2015 and is designed to prime our community for the New Central Library by getting people to express ownership of their local library and *Get Carded!* The campaign focuses on outreach to diverse communities encouraging new registrations for library cards while informing them about library resources available to the community.

The Austin Public Library continues to look towards the future and to meet the changing, dynamic needs of Austin citizens. Our creativity, innovative spirit and willingness to embrace change assures a relevant and vital library that will serve this community exceptionally for decades.



Brenda Branch, Director

## Budget Highlights

The Austin Public Library has developed a budget that includes the funding to continue to provide customers with access to a wide variety of resources, programs, and services to meet their needs, including reference assistance online, in person, or by telephone, public internet computers, online reserves and renewals, free meeting rooms, book clubs, programs for youth and adults, computer training courses, and Talk Time which are facilitated conversation sessions that allow new English learners to practice speaking in a safe, non-threatening environment. In April 2016, the Austin Public Library had 556,000 registered borrowers. In FY 2014-15, 5.6 million items were checked out and 3.1 million customers visited one of our 22 library locations.

Over the past year, the Library unveiled the City of Austin's first human-powered mobile library fleet, ***unbound: sin fronteras***. *Unbound* will cycle the Library across Austin to share books, information, and online resources with the community at non-traditional venues such as parks, community events, Senior Centers, and even washaterias! The pop up library offers a diverse array of Library services such as materials checkouts, library card registration, and access to the Virtual Library on mobile devices.

The Austin Public Library launched a new online streaming service called Hoopla during the past year. This service offers customers access to thousands of feature films, documentaries, music albums, and audiobooks, e-books, comics, and television via a browser, smartphone, or tablet device. The content is always available and there is never a waitlist. Popularity of this service exploded over 1000% in just 10 months making the Austin Public Library the highest user of this electronic content in the state!



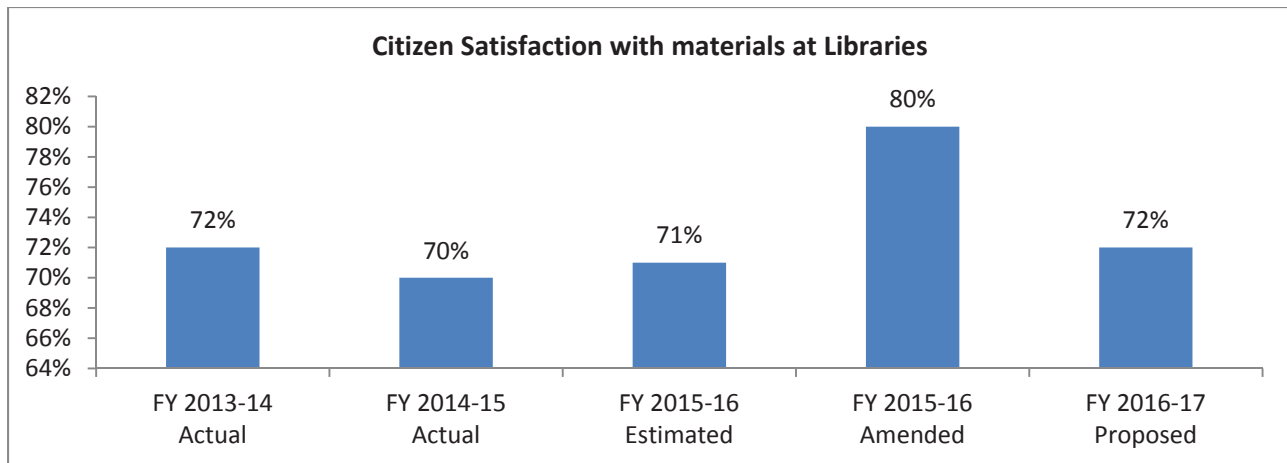
APL Bikemobile and Trailer: *unbound: sin fronteras*

The coming fiscal year will bring excitement and opportunity as the New Central Library opens to the public. The FY 2016-17 budget continues funding to support the New Central Library. In order to mitigate the financial impact to the City, the Library proposes to receive operational funding in three phases. The first phase was funded in FY 2015-16 and included the addition of 48.25 full-time equivalents (FTEs) and six months of operational costs including building maintenance and utilities. The second phase request in FY 2016-17 is for \$3.6M which represents 9 months of funding for 11 new FTEs and annualized funding for FTEs added last fiscal year. This request also includes operational funding for the New Central Library. The third, and final, phase request in FY 2017-18 will be for \$2.0M which represents full-year funding for 9 new FTEs, annualized funding for the 11 FTEs added in FY 2016-17, and operational funding for the New Central Library.

### Materials Management Services

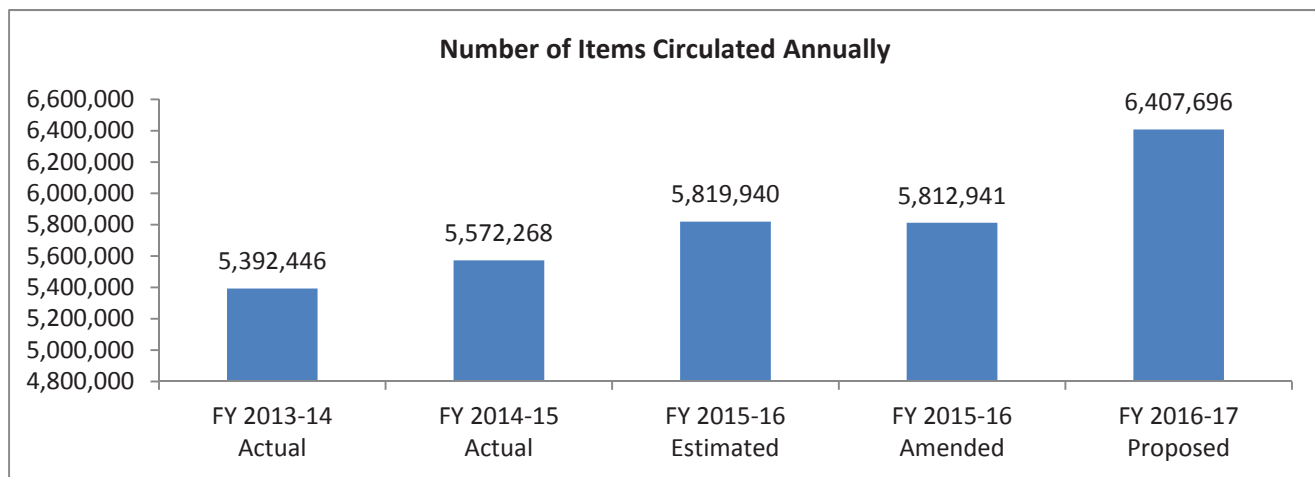
The Materials Management Services program is responsible for providing quality library collections to customers so they can access and borrow material to meet their informational and recreational needs. This includes materials selection and acquisition services as well as cataloging and processing services. The Austin Public Library offers information and materials in a variety of formats to enable citizens to continue their learning experience. The FY 2016-17 Budget includes a base increase of \$97,678 to the system-wide materials budget and \$16,117 to the system-wide database budget. Funding from the operating budget will create a projected amount of \$4.02 for materials expenditures per capita. The population growth rate in the city of Austin is exceeding the rate of growth in materials funding; therefore, in order to prevent future decline in this critical measure, funding for materials will need to exceed population growth rate.

The Materials Management Services program realigned procurement functions to the Support Services program. To that end, 3.0 positions were shifted to strategically staff units within the Library. One position in the current fiscal year and two positions in FY 2016-17 moved to the Library's Support Services realm in an effort to improve service and strategically align financial functions.



### Public Services

The Public Services program is responsible for providing circulation of materials, reference services, youth services, and the resources of the Austin History Center to the Austin community in order to meet their information and reading needs. Circulation at all library locations has been steadily increasing since 2004 and is projected to reach over 6.4 million items in FY 2016-17. Public internet computers continue to be an important resource for customers who are without computer access at their home or workplace. Over 690,000 customers used public internet stations last year, and over 23 million visits were made to the Austin Public Library's web pages. The Library is projecting nearly 3.8 million customer visits in FY 2016-17.



The New Central Library opening will require additional staff to accommodate the growing and expanding customer needs. In FY 2016-17, Public Services will add 6 positions to directly assist customers. The Public Services program also gained one position from Support Services during the current year to better position the Library to focus on outreach activities throughout the community.

### Support Services

The Support Services program is responsible for providing operational, administrative and managerial support, and the tools necessary for the department to produce more effective services. A key division in Support Services is our Information Technology division. Technology is a rapidly evolving field and the Library must keep up with these changes. Expenses for Information Technology hardware and hardware maintenance contracts continue to annually increase. These funds cover critical contracts for switches, our automated computer-signup/tracking system, printer maintenance, server warranties, express checkout machines, security sensitizers and de-sensitizers, security gates, and RFID (Radio Frequency Identification) equipment. These funds are also used to purchase equipment like receipt printers and barcode scanners which have little or no warranties but are absolutely critical to our core business. Similarly, costs to support software, software licenses, and software maintenance contracts continue to rise. These funds support software that protects the core operating system

configuration files on workstations and servers, our backup and server software, website, e-mail filtering, and user security software. The most critical item in this category is SIRSI Symphony, the software that manages the technical and public services aspects of our integrated library management system. The FY 2016-17 Budget includes increased funding in the amount of \$262,885 to fund these critical infrastructure needs.

The Support Services division within the Library is gaining positions as a result of the New Central Library opening. As part of a 3-year phased in approach to add staff to run the state of the art building, five positions are included in the FY 2016-17 Budget. Two custodians and two Security Guards are required to maintain and secure the New Central Library as a safe, sanitary, and secure environment for customers. One additional position is also required to maintain the complex facilities equipment in the New Central Library.

### **Capital Budget**



The FY 2016-17 Capital Budget includes a total appropriation of \$6.5 million for facilities improvements. \$1.5 million is for existing facilities, including renovation construction for both the Yarborough and Windsor Park branch libraries, as well as renovation design and construction for the Cepeda Branch Library. Funding for the improvements at these library locations is provided by the voter-approved 2012 Bond Program. \$5 million is for the New Central Library in the form of Certificates of Obligation.

# Austin Public Library

## Significant Changes

### General Fund

Revenue Changes		Dollars
Increase in library fines due to the opening of the New Central Library and the reopening of Millwood Branch.		\$195,400
Implementation of nonresident card fee as well as slight decreases to other revenue streams.		\$64,600
Expenditure Changes	FTEs	Dollars
<b>Citywide Cost Drivers</b>		
Additional funding to cover the cost of 2% Pay for Performance and \$0.29 across-the-board wage increases in FY 2016-17, increase the living wage to \$13.50 per hour, annualize the cost of a Citywide market study approved in FY 2015-16, and increase City contributions for health insurance by 8%.		\$1,504,012
Increase to the City Administrative Support.		\$248,696
Increase to Communications and Technology Management.		\$288,507
Funding methodology change in the Capital Project Management Fund allocates administrative costs for project management activities to operating budgets and discontinues practice of directly charging capital projects. Increase to operating budget is offset by decrease to capital budget.		\$397,224
<b>Department Cost Drivers</b>		
Increase funding for the purchase of library books and materials.		\$133,331
Cost increase in contractual obligations for Information Technology software and hardware.		\$262,885
<b>New Investments</b>		
Annualized funding increase for 48.25 positions added in FY 2015-16 for the New Central Library.		\$1,990,667
Additional personnel to staff the New Central Library (9 months funding).	11.00	\$551,076
Contractuals and commodities costs for New Central Library.		\$1,063,661
Reduce expenditures in buildings, grounds, and equipment maintenance as well as equipment and office furnishings in response to the City Manager's direction that all General Fund and Support Services departments examine their respective budgets to find savings for other funding priorities.		(\$150,512)



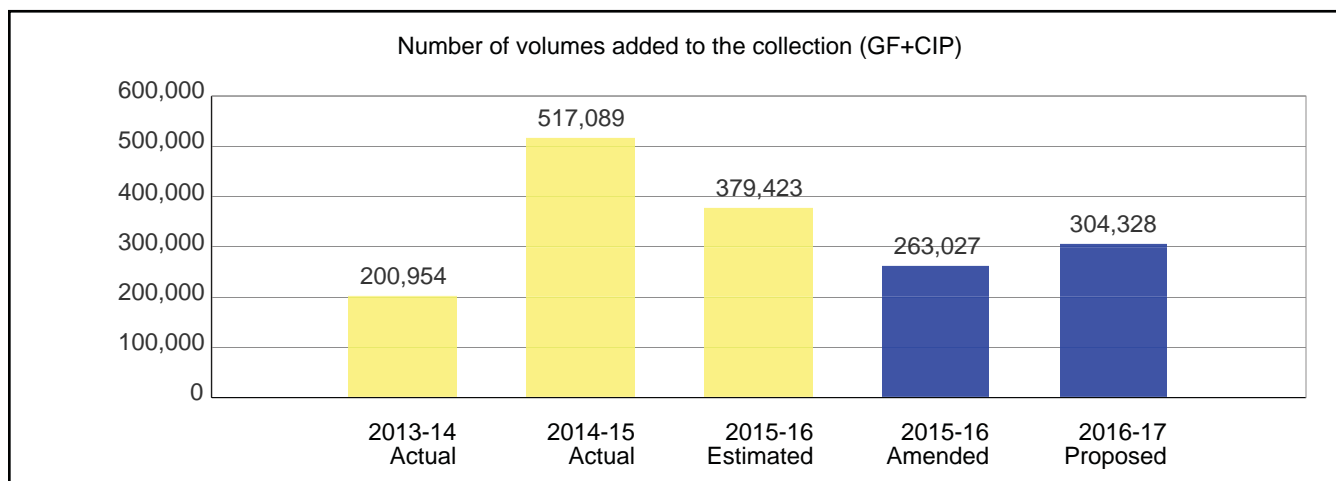
# Austin Public Library

## Budget Detail by Activity

Program: Materials Management Services

Activity: Cataloging Support

The purpose of the Cataloging Support activity is to catalog and process materials so that Library customers can access the information they need.



	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
Expense Refunds	0	28	0	0	0
General Fund	1,063,077	903,031	1,127,978	1,089,971	1,230,904
<b>Total Requirements</b>	<b>\$1,063,077</b>	<b>\$903,058</b>	<b>\$1,127,978</b>	<b>\$1,089,971</b>	<b>\$1,230,904</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	6.00	6.00	6.00	6.00	6.00
<b>Total FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Performance Measures</b>					
Cost per number of volumes added to the collection	5.26	1.75	2.87	4.14	3.84
Number of circulating digital materials added to the collection (GF+CIP)	23,235	36,143	202,395	30,000	210,000
Number of volumes added to the collection (GF+CIP)	200,954	517,089	379,423	263,027	304,328

### Services

Bibliographic records; Public catalog; Prepare new materials; Mending damaged materials

### Contact

Sandra Cannon, Cataloging and Collection Manager, 512-974-7588

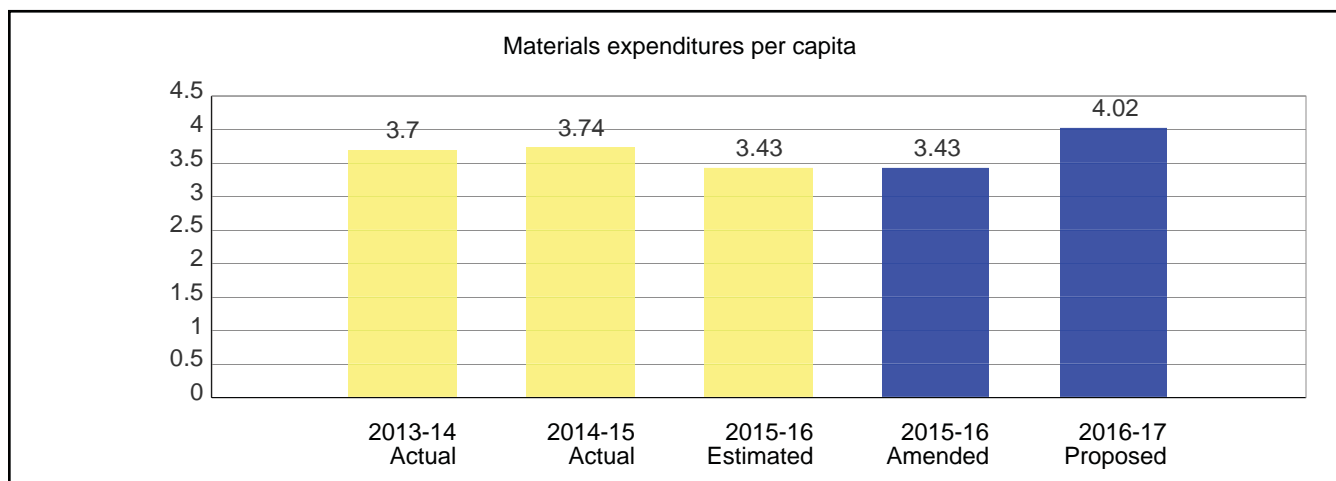
# Austin Public Library

## Budget Detail by Activity

Program: Materials Management Services

Activity: Collection Support

The purpose of the Collection Support activity is to provide materials selection, acquisition, and withdrawal services to APL librarians in order to meet the information needs of Austin citizens.



	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
General Fund	4,718,045	4,652,104	4,510,835	4,287,146	4,740,764
Grants	22,300	0	0	0	0
<b>Total Requirements</b>	<b>\$4,740,345</b>	<b>\$4,652,104</b>	<b>\$4,510,835</b>	<b>\$4,287,146</b>	<b>\$4,740,764</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	18.88	19.88	15.88	16.88	13.88
<b>Total FTEs</b>	<b>18.88</b>	<b>19.88</b>	<b>15.88</b>	<b>16.88</b>	<b>13.88</b>
<b>Performance Measures</b>					
Materials expenditures per capita (Capital funding)	1.33	0.85	0.85	0	0
<b>Citizen satisfaction with materials at libraries (%)</b>	<b>72</b>	<b>70</b>	<b>71</b>	<b>80</b>	<b>72</b>
<b>Materials expenditures per capita</b>	<b>3.7</b>	<b>3.74</b>	<b>3.43</b>	<b>3.43</b>	<b>4.02</b>

### Services

Select materials; Purchase materials; Remove outdated materials; Customer materials requests

### Contact

Sandra Cannon, Cataloging and Collection Manager, 512-974-7588

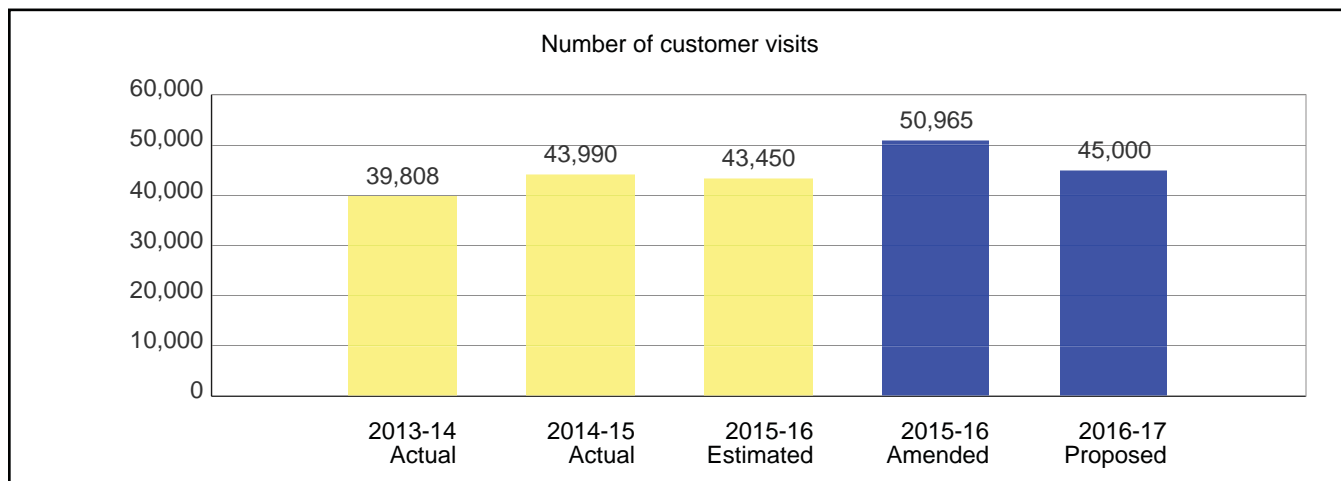
# Austin Public Library

## Budget Detail by Activity

Program: Public Services

Activity: Austin History Center

The purpose of the Austin History Center is to serve as the official archives for the City of Austin and to provide information about the history and current events of Austin and Travis County by collecting, organizing, and preserving research materials about local governments, businesses, residents, institutions, and neighborhoods and assisting in their use so that customers can learn from the community's collective memory.



	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
General Fund	1,117,818	1,117,665	1,209,106	1,168,053	1,243,181
Grants	0	20,000	0	35,000	25,000
<b>Total Requirements</b>	<b>\$1,117,818</b>	<b>\$1,137,665</b>	<b>\$1,209,106</b>	<b>\$1,203,053</b>	<b>\$1,268,181</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	14.00	14.00	14.00	14.00	14.00
<b>Total FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Performance Measures</b>					
Number of archival items processed	161,126	117,704	180,130	127,023	139,725
Number of customer visits	39,808	43,990	43,450	50,965	45,000

### Services

Reference materials and services; Finding aids to assist in research; Acquire research materials; Preserve materials; Records management; Reproductions of materials and photos; Public education; Digitization of materials; Web pages

### Contact

Mike Miller, Austin History Center Manager, 512-974-7436

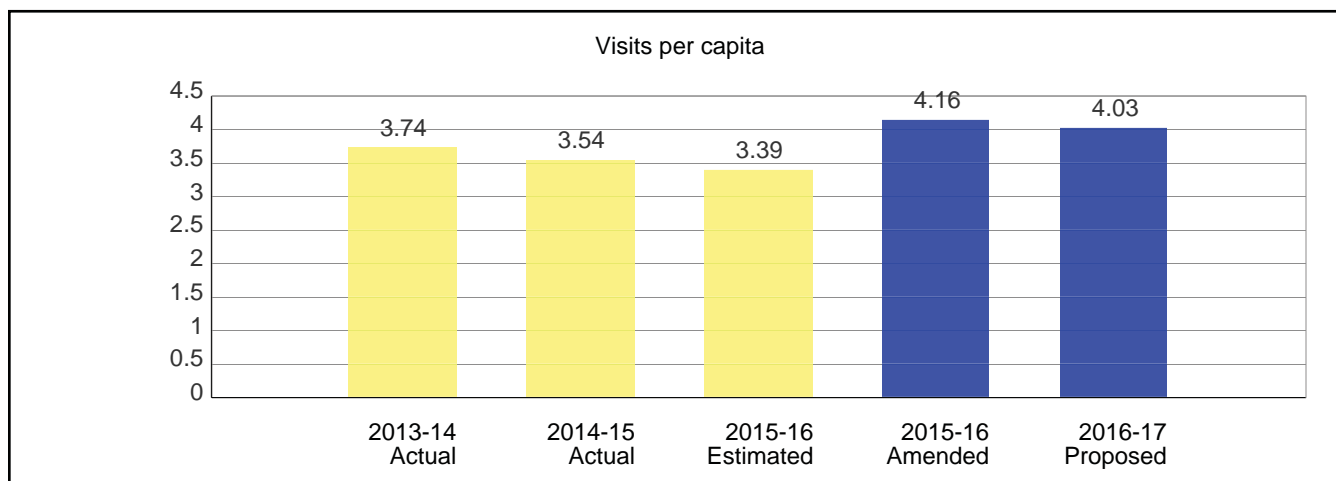
# Austin Public Library

## Budget Detail by Activity

Program: Public Services

Activity: Circulation

The purpose of the Circulation activity is to provide direct support of, and access to, all circulating library materials for Library customers in order to meet their information and reading needs.



	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
Expense Refunds	0	13,682	27,027	0	0
General Fund	12,996,253	14,139,286	15,035,816	15,071,002	16,223,435
Grants	17,130	0	75,000	150,000	150,000
<b>Total Requirements</b>	<b>\$13,013,383</b>	<b>\$14,152,968</b>	<b>\$15,137,843</b>	<b>\$15,221,002</b>	<b>\$16,373,435</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	193.52	200.52	219.77	221.02	225.77
<b>Total FTEs</b>	<b>193.52</b>	<b>200.52</b>	<b>219.77</b>	<b>221.02</b>	<b>225.77</b>
<b>Performance Measures</b>					
Number of customer visits	3,148,698	3,099,385	3,098,759	3,727,126	3,780,444
Number of items circulated	5,392,446	5,572,268	5,819,940	5,812,941	6,407,696
Total Number of New Library Cards Issued	New Meas	New Meas	24,447	37,142	29,330
<b>Circulation per capita</b>	<b>6.32</b>	<b>6.27</b>	<b>6.37</b>	<b>6.4</b>	<b>6.84</b>
<b>Visits per capita</b>	<b>3.74</b>	<b>3.54</b>	<b>3.39</b>	<b>4.16</b>	<b>4.03</b>

### Services

Check materials in and out; Library cards; Distribute materials; Customer records; Customer billing; Fee collection; Disputed and damaged item investigation; Customer reserves

### Contact

Karen Baker, Central Library Services Manager, 512-974-7459; David Inabnitt, Branch Services Manager, 512-974-7405; Carolyn Garcia, Customer Service Manager, 512-974-7427

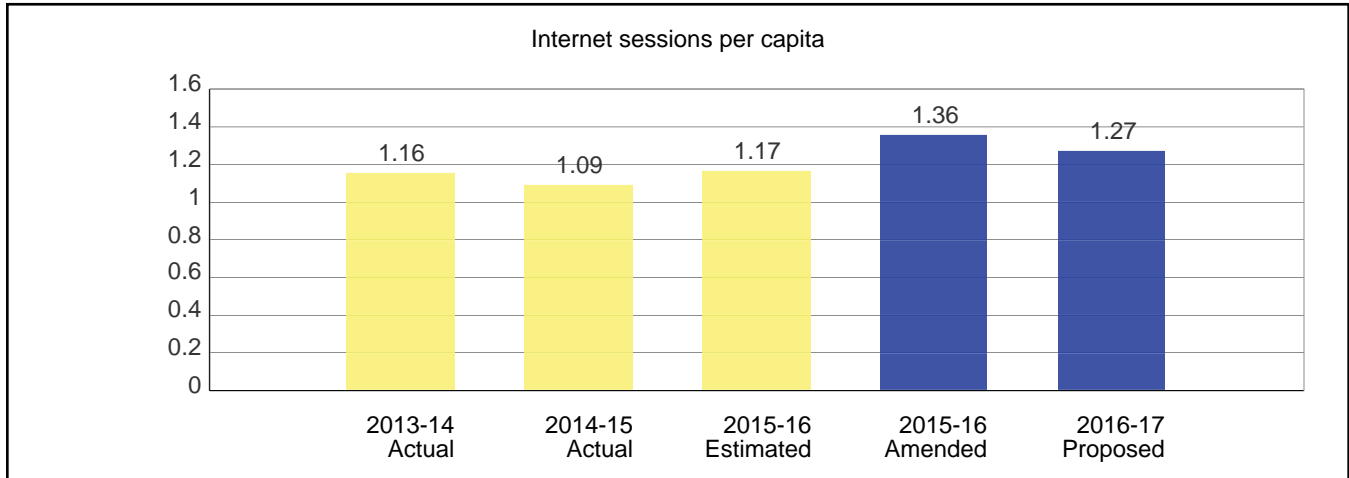
# Austin Public Library

## Budget Detail by Activity

Program: Public Services

Activity: Reference and Information Services

The purpose of the Reference and Information Services activity is to provide resources and assistance to library users so they can get the information they want.



	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
Expense Refunds	73,664	84,402	88,257	70,000	70,000
General Fund	1,169,875	1,256,766	1,322,140	1,533,824	1,857,252
<b>Total Requirements</b>	<b>\$1,243,538</b>	<b>\$1,341,169</b>	<b>\$1,410,397</b>	<b>\$1,603,824</b>	<b>\$1,927,252</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	15.90	16.90	19.15	16.90	19.15
<b>Total FTEs</b>	<b>15.90</b>	<b>16.90</b>	<b>19.15</b>	<b>16.90</b>	<b>19.15</b>
<b>Performance Measures</b>					
Cost per reference question asked	10.09	12.8	54.07	10.87	72.65
Number of Internet sessions	988,540	971,755	1,065,528	1,186,078	1,186,078
Number of reference questions asked-Adult	115,917	98,194	28,367	128,915	26,200
<b>Internet sessions per capita</b>	<b>1.16</b>	<b>1.09</b>	<b>1.17</b>	<b>1.36</b>	<b>1.27</b>
<b>Library program attendance per capita</b>	<b>0.18</b>	<b>0.2</b>	<b>0.25</b>	<b>0.18</b>	<b>0.25</b>

### Services

Reference services; Public reference assistance; Branch reference assistance; Reference guides; Reference referral; Public Internet access; Wireless access; Adaptive equipment such as Magnisight CCTV system, Kurzweil Reading Edge machine, and Zoom Text software

### Contact

Karen Baker, Central Library Services Manager, 512-974-7459

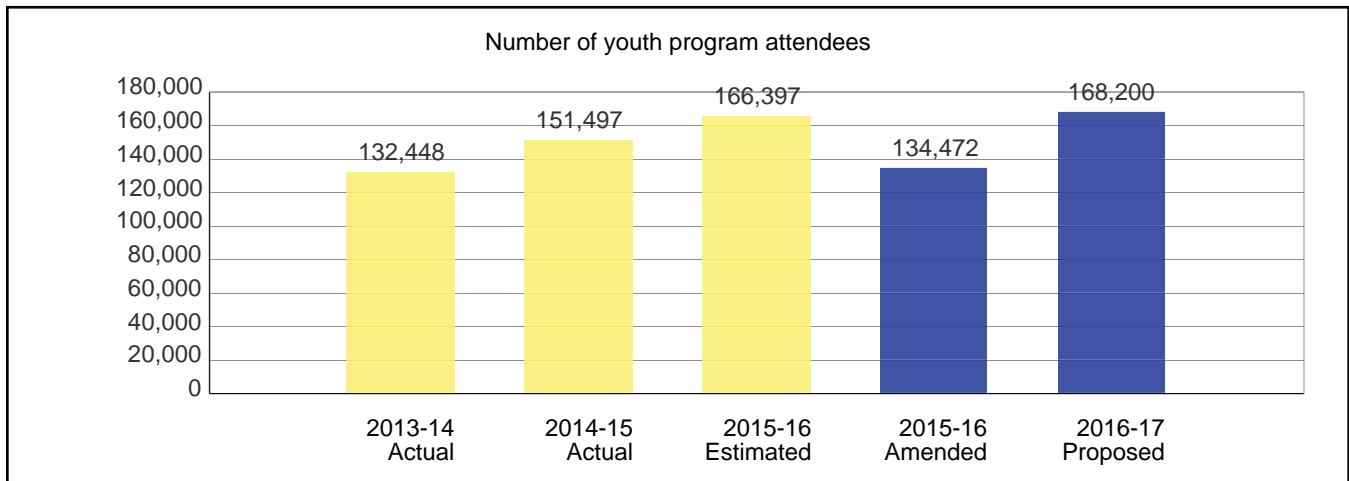
# Austin Public Library

## Budget Detail by Activity

Program: Public Services

Activity: Youth Services

The purpose of the Youth Services activity is to provide educational, developmental, and recreational reading opportunities for children, their parents, and caregivers in order to increase reading by youth.



	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
Expense Refunds	18,000	18,000	19,257	0	0
General Fund	2,273,643	2,585,791	2,707,969	2,784,858	2,906,317
Grants	21,994	7,500	0	0	0
<b>Total Requirements</b>	<b>\$2,313,637</b>	<b>\$2,611,291</b>	<b>\$2,727,226</b>	<b>\$2,784,858</b>	<b>\$2,906,317</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	31.50	30.50	32.25	32.25	32.25
<b>Total FTEs</b>	<b>31.50</b>	<b>30.50</b>	<b>32.25</b>	<b>32.25</b>	<b>32.25</b>
<b>Performance Measures</b>					
Number of youth program attendees	132,448	151,497	166,397	134,472	168,200
Number of youth that complete the Summer Reading Program	New Meas	New Meas	3,938	3,938	3,938

### Services

Select youth materials; Remove outdated materials; Early literacy programs; Children's storytimes; Summer Reading program; Connected Youth program; Teen services; Other programs such as puppet shows and afterschool; Homework help; Teach computer and Internet skills; Library card sign-up for school groups; Storytelling classes; Class orientations; Library tours; Provide youth oriented partnerships

### Contact

David Spradling, Youth Services Manager, 512-974-7437

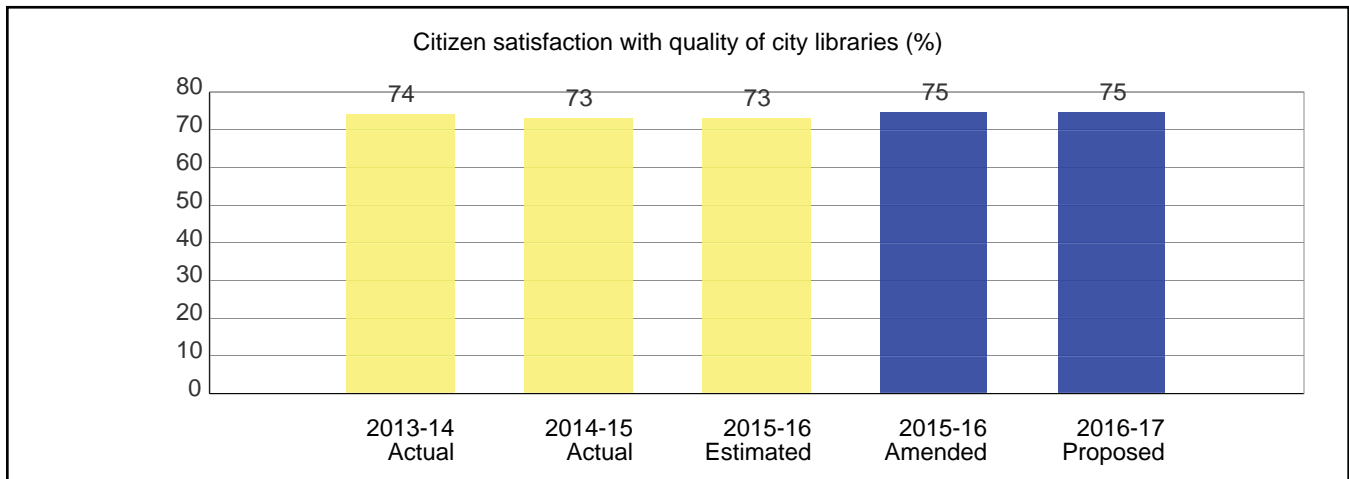
# Austin Public Library

## Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
Expense Refunds	36,695	46,410	41,506	0	0
General Fund	8,031,111	8,751,755	11,128,660	11,195,702	13,228,706
Grants	4,878	0	0	0	0
<b>Total Requirements</b>	<b>\$8,072,684</b>	<b>\$8,798,166</b>	<b>\$11,170,166</b>	<b>\$11,195,702</b>	<b>\$13,228,706</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	79.25	80.25	115.25	115.25	122.25
<b>Total FTEs</b>	<b>79.25</b>	<b>80.25</b>	<b>115.25</b>	<b>115.25</b>	<b>122.25</b>
<b>Performance Measures</b>					
Employee Turnover Rate	10.28	10.05	3.52	8	8.26
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.94	1.55	1.5	0	0
Number of tons of materials kept out of landfills	201	283	315	269	325
Number of web hits	25,561,047	23,468,874	22,486,623	25,000,000	25,000,000
Percent of employees who feel the Library Dept demonstrates adequate concern for employee safety (%)	89	87	85	85	85
Sick leave hours used per 1,000 hours	33.43	34.95	35.09	35.36	35.31
Staff per 1,000 Served	0.42	0.4	0.46	0.46	0.46
<b>Citizen satisfaction with quality of city libraries (%)</b>	<b>74</b>	<b>73</b>	<b>73</b>	<b>75</b>	<b>75</b>

### Services

Office of the Director; Financial Monitoring; Budgeting; Accounting; Purchasing; Human Resources; Facility Expenses; IT Support; Public Information; Vehicle and Equipment Maintenance; Grant Administration; Safety; Customer Service; Inventory Control; Audit/Internal Review; Contract Management

### Contact

Victoria Rieger, Financial Manager, 512-974-7446

**Bold Measure = Key Indicator**

# Austin Public Library

## Budget Detail by Activity

Program: Transfers and Other Requirements

Activity: All Activities

The purpose of the Transfers and Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

*Graph Not Applicable*

	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
General Fund	23,315	3,802,307	4,712,688	4,624,636	6,446,651
<b>Total Requirements</b>	<b>\$23,315</b>	<b>\$3,802,307</b>	<b>\$4,712,688</b>	<b>\$4,624,636</b>	<b>\$6,446,651</b>

### Services

Citywide administrative and information technology support

### Contact

Victoria Rieger, Financial Manager, 512-974-7446

Beginning in FY 2014-15, certain administrative and personnel cost centers have been allocated to individual departments. In prior years, these expenditures were budgeted for in aggregate at the General Fund level.



# Austin Public Library: 2016-17

<i>General Fund</i>	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
<b>Materials Management Services</b>	<b>\$5,781,121</b>	<b>\$5,555,135</b>	<b>\$5,638,813</b>	<b>\$5,377,117</b>	<b>\$5,971,668</b>
Cataloging Support	1,063,077	903,031	1,127,978	1,089,971	1,230,904
Collection Support	4,718,045	4,652,104	4,510,835	4,287,146	4,740,764
<b>Public Services</b>	<b>\$17,557,588</b>	<b>\$19,099,509</b>	<b>\$20,275,031</b>	<b>\$20,557,737</b>	<b>\$22,230,185</b>
Austin History Center	1,117,818	1,117,665	1,209,106	1,168,053	1,243,181
Circulation	12,996,253	14,139,286	15,035,816	15,071,002	16,223,435
Reference and Information Services	1,169,875	1,256,766	1,322,140	1,533,824	1,857,252
Youth Services	2,273,643	2,585,791	2,707,969	2,784,858	2,906,317
<b>Support Services</b>	<b>\$8,031,111</b>	<b>\$8,751,755</b>	<b>\$11,128,660</b>	<b>\$11,195,702</b>	<b>\$13,228,706</b>
Departmental Support Services	8,031,111	8,751,755	11,128,660	11,195,702	13,228,706
<b>Transfers and Other Requirements</b>	<b>\$23,315</b>	<b>\$3,802,307</b>	<b>\$4,712,688</b>	<b>\$4,624,636</b>	<b>\$6,446,651</b>
Other Requirements	23,315	108,925	423,527	335,475	1,185,360
Transfers	0	3,693,382	4,289,161	4,289,161	5,261,291
<b>Total</b>	<b>\$31,393,135</b>	<b>\$37,208,706</b>	<b>\$41,755,192</b>	<b>\$41,755,192</b>	<b>\$47,877,210</b>

## Full-Time Equivalents (FTEs)

<b>Materials Management Services</b>	<b>24.88</b>	<b>25.88</b>	<b>21.88</b>	<b>22.88</b>	<b>19.88</b>
Cataloging Support	6.00	6.00	6.00	6.00	6.00
Collection Support	18.88	19.88	15.88	16.88	13.88
<b>Public Services</b>	<b>254.92</b>	<b>261.92</b>	<b>285.17</b>	<b>284.17</b>	<b>291.17</b>
Austin History Center	14.00	14.00	14.00	14.00	14.00
Circulation	193.52	200.52	219.77	221.02	225.77
Reference and Information Services	15.90	16.90	19.15	16.90	19.15
Youth Services	31.50	30.50	32.25	32.25	32.25
<b>Support Services</b>	<b>79.25</b>	<b>80.25</b>	<b>115.25</b>	<b>115.25</b>	<b>122.25</b>
Departmental Support Services	79.25	80.25	115.25	115.25	122.25
<b>Total</b>	<b>359.05</b>	<b>368.05</b>	<b>422.30</b>	<b>422.30</b>	<b>433.30</b>

# Austin Public Library: 2016-17

<i>Grants</i>	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
<b>Materials Management Services</b>	<b>\$22,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Collection Support	22,300	0	0	0	0
<b>Public Services</b>	<b>\$39,124</b>	<b>\$27,500</b>	<b>\$75,000</b>	<b>\$185,000</b>	<b>\$175,000</b>
Austin History Center	0	20,000	0	35,000	25,000
Circulation	17,130	0	75,000	150,000	150,000
Youth Services	21,994	7,500	0	0	0
<b>Support Services</b>	<b>\$4,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Departmental Support Services	4,878	0	0	0	0
<b>Total</b>	<b>\$66,302</b>	<b>\$27,500</b>	<b>\$75,000</b>	<b>\$185,000</b>	<b>\$175,000</b>

# Austin Public Library: 2016-17

<i>Expense Refunds</i>	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2015-16 Amended	2016-17 Proposed
<b>Requirements</b>					
<b>Materials Management Services</b>	<b>\$0</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Cataloging Support	0	28	0	0	0
<b>Public Services</b>	<b>\$91,664</b>	<b>\$116,085</b>	<b>\$134,541</b>	<b>\$70,000</b>	<b>\$70,000</b>
Circulation	0	13,682	27,027	0	0
Reference and Information Services	73,664	84,402	88,257	70,000	70,000
Youth Services	18,000	18,000	19,257	0	0
<b>Support Services</b>	<b>\$36,695</b>	<b>\$46,410</b>	<b>\$41,506</b>	<b>\$0</b>	<b>\$0</b>
Departmental Support Services	36,695	46,410	41,506	0	0
<b>Total</b>	<b>\$128,359</b>	<b>\$162,523</b>	<b>\$176,047</b>	<b>\$70,000</b>	<b>\$70,000</b>

# FY 2016-17 Fee Schedule

	FY 2015-16	FY 2016-17	Note	Change
<b>Austin Public Library</b>				
<b>Code Violations/Legal Penalties/Restitution</b>				
Overdue Charges and Fees				
<i>All Austin Public Library Overdue Charges and Fees shall be waived by the Library Director or her authorized designee in accordance with Library policy adopted by the Library Director, which shall permit fee or charge waivers only in the following circumstances:</i>				
<i>1. Evidence, as required by Library policy, of catastrophic loss to library borrower's property caused by one of the following catastrophic natural events, and limited to those library charges and fees incurred after the date of the catastrophic event: Earthquake, Fire, Flood, Hurricane, Tornado</i>				
<i>2. Evidence, as required by Library policy, of loss due to theft, and limited to those library charges and fees incurred after the date of the loss.</i>				
Extended Use Fee				
"Kill A Watt" Electricity Usage Monitor	\$0.25	\$0.25	per item per day, \$10.00 maximum per item	\$0.00
Adult Materials	\$0.25	\$0.25	per item per day, \$10.00 maximum per item	\$0.00
Children's Materials	\$0.05	\$0.05	per item per day, \$5.00 maximum per item	\$0.00
Delinquent Account Fee				
For accounts with outstanding balances \$24.99 or less	\$5.00	\$5.00		\$0.00
For accounts with outstanding balances \$25.00 and above	\$10.00	\$10.00		\$0.00
Digital Hose Water Meter	\$0.25	\$0.25	per item per day, \$10.00 maximum per item	\$0.00
Items not returned after 28 days and presumed lost or returned damaged				
<i>Cost to the library for item plus the recovery fee for the item.</i>				
Recovery Fee for Each Lost or Damaged Item	\$10.00	\$10.00	per item	\$0.00
Sunlight Calculator	\$0.25	\$0.25	per item per day, \$10.00 maximum per item	\$0.00
Laptops and electronic devices				
1st hour Overdue	\$20.00	\$0.00	maximum per item	(\$20.00)
2nd Hour Overdue		\$5.00	per device	New
3rd Hour Overdue		\$15.00	per device	New
4th Hour Overdue		\$25.00	per device	New
5th Hour Overdue		\$45.00	per device	New
		\$65.00	per device, \$65.00 maximum per device	New
Cost to the Library for device plus recovery fee for the device				
Devices not returned by the close of the business day borrowed	\$150.00			Inactivated
<i>Presumed lost or returned damaged.</i>				
Recovery Fee for Each Lost or Damaged Device		\$150.00	per device	New
Non-resident User Fee				

# FY 2016-17 Fee Schedule

Austin Public Library				FY 2015-16	FY 2016-17	Note	Change
<b>Facility Rentals</b>							
Austin Public Libraries							
New Central Library Facilities Rentals							
<i>Unless otherwise noted, rental rates apply to scheduled operating hours of the Library. Weekend and after hours events are defined by Library Management.</i>							
<i>Non-Profit Groups, City and Government Agencies are entitled to a 50% discount for events held prior to 9pm Monday through Thursday as long as no admission fee, vendor fee and/or donation is requested or received. Any event that runs past its scheduled end time is subject to additional charge. Rental deposit is due at time of reservation. Remaining rental balance is due 90 calendar days prior to the event. Failure to submit full payment at least 90 days prior will forfeit all deposits and result in immediate cancellation of reservation. Cancellations less than 90 days prior to the event will result in loss of entire deposit. For cancellations more than 91 days in advance of the reservation, the customer will receive a refund of the deposit minus a \$100 administrative fee.</i>							
Non-Resident				\$120.00	\$120.00	per year	\$0.00
Quarterly Non-Resident User Fee				\$35.00	\$35.00	per quarter	\$0.00
Photocopies				\$0.20	\$0.20	per page	\$0.00
Printouts from workstations							
Black and white printouts				\$0.20	\$0.20	per page	\$0.00
Color printouts				\$1.00	\$1.00	per page	\$0.00
Reserve Fee				\$1.00	\$1.00	per item	\$0.00
<i>For reserves not picked up after expiration of hold period</i>							
<b>Facility Rentals</b>							
Austin Public Libraries							
New Central Library Facilities Rentals							
<i>Unless otherwise noted, rental rates apply to scheduled operating hours of the Library. Weekend and after hours events are defined by Library Management.</i>							
<i>Non-Profit Groups, City and Government Agencies are entitled to a 50% discount for events held prior to 9pm Monday through Thursday as long as no admission fee, vendor fee and/or donation is requested or received. Any event that runs past its scheduled end time is subject to additional charge. Rental deposit is due at time of reservation. Remaining rental balance is due 90 calendar days prior to the event. Failure to submit full payment at least 90 days prior will forfeit all deposits and result in immediate cancellation of reservation. Cancellations less than 90 days prior to the event will result in loss of entire deposit. For cancellations more than 91 days in advance of the reservation, the customer will receive a refund of the deposit minus a \$100 administrative fee.</i>							
Additional Custodial Fee				\$35.00	\$35.00	per hour per custodian	\$0.00
Additional Security Fee				\$35.00	\$35.00	per hour per guard	\$0.00
Audio/Visual Technician					\$80.00	per hour	New
Event Per Hour Charge				\$150.00	\$150.00	per hour	\$0.00
Media Cart Fee					\$150.00		New
Parking Charges							
0 up to 30 Minutes					\$0.00		New
31 minutes up to 1 Hour					\$3.00		New
Over 10 hours up to 12 Hours					\$15.00		New
Over 12 Hours					\$30.00		New
Over 7 hours up to 10 Hours					\$9.00		New
over 1 hour up to 2 Hours					\$5.00		New
over 2 hours up to 7 Hours					\$7.00		New
Photography and Filming				\$100.00	\$100.00	per hour, 2-hour minimum during non-operating hours	\$0.00
Rental Damage Deposit					\$250.00 -		New
					\$500.00		
					50%	of the rental fee	New
Rental Deposit							

# FY 2016-17 Fee Schedule

Austin Public Library				FY 2015-16	FY 2016-17	Note	Change
Special Event Rooms							
Catering Kitchen							
Up to 2 hours				\$300.00	\$300.00		\$0.00
Up to 4 hours				\$600.00	\$600.00		\$0.00
Up to 8 hours				\$1,200.00	\$1,200.00		\$0.00
Catering Kitchen-After Hours and Weekends							
Up to 2 hours				\$400.00	\$400.00		\$0.00
Up to 4 hours				\$900.00	\$900.00		\$0.00
Up to 8 hours				\$1,700.00	\$1,700.00		\$0.00
Demonstration Area							
Up to 2 hours				\$400.00	\$400.00		\$0.00
Up to 4 hours				\$900.00	\$900.00		\$0.00
Demonstration Area - After Hours and Weekends							
Up to 2 Hours					\$600.00		New
Up to 4 Hours					\$1,100.00		New
Event Forum							
Up to 2 hours					\$500.00		New
Up to 4 hours				\$900.00	\$900.00		\$0.00
Up to 8 hours				\$1,800.00	\$1,800.00		\$0.00
Event Forum-Entire 1st Floor After Hours and Weekends							
Up to 4 hours				\$1,200.00	\$1,200.00		\$0.00
Up to 8 hours				\$2,400.00	\$2,400.00		\$0.00
Gallery							
Up to 2 hours					\$400.00		New
Up to 4 hours				\$900.00	\$900.00		\$0.00
Up to 8 hours				\$1,700.00	\$1,700.00		\$0.00
Gallery-After Hours and Weekends							
Up to 2 hours					\$600.00		New
Up to 4 hours				\$1,100.00	\$1,100.00		\$0.00
Up to 8 hours				\$2,300.00	\$2,300.00		\$0.00
Reading Room-After Hours and Weekends							
Up to 4 hours				\$1,100.00	\$1,100.00		\$0.00
Up to 8 hours				\$2,300.00	\$2,300.00		\$0.00
Roof Deck (Including Ante Room)-After Hours and Weekends							
Up to 4 hours				\$1,200.00	\$1,200.00		\$0.00
Up to 8 hours				\$2,400.00	\$2,400.00		\$0.00
Shoal Creek Amphitheater-After Hours and Weekends							

# FY 2016-17 Fee Schedule

Austin Public Library				FY 2015-16	FY 2016-17	Note	Change
Up to 2 hours				\$600.00	\$600.00		\$0.00
Up to 4 hours				\$1,100.00	\$1,100.00		\$0.00
<b>Printing/Copies</b>							
Austin History Center							
Audio Duplication Fees							
Analog to Digital Duplication Fee				\$25.00	\$25.00		\$0.00
Estimates provided for other services							
Mailing charges				\$5.00	\$5.00	plus postage per item	\$0.00
Custom Digital Scan - larger than 300dpi 8x10					\$28.57	per item	New
Digital Scan to Media (including, but not limited to, CD/DVD/USB)				\$3.00	\$3.00	per item	\$0.00
For rush services add							
For 1 week				100%	100%		\$0.00
For 2 weeks				50%	50%		\$0.00
For 3 days				200%	200%		\$0.00
Preservation fee				5%	5%	of order	\$0.00
Prints: Archival, Acid-Free, 100% Cotton Paper							
Second print or a standard scan of same image as printed is 50% of the first print price. Estimated turnaround time on photographic print reproduction is 3-4 weeks.							
11x14				\$38.10	\$38.10		\$0.00
16x20				\$52.38	\$52.38		\$0.00
8x10 or smaller				\$28.57	\$28.57		\$0.00
Oversize, murals, panoramas				\$0.14	\$0.14	per square inch	\$0.00
Prints: Premium Paper							
11x14				\$23.81	\$23.81		\$0.00
16x20				\$38.10	\$38.10		\$0.00
20x24				\$52.38	\$52.38		\$0.00
24x36 (matte only)				\$71.43	\$71.43		\$0.00
30x40 (matte only)				\$90.48	\$90.48		\$0.00
32x48 (matte only)				\$104.76	\$104.76		\$0.00
36x54 (matte only)				\$128.57	\$128.57		\$0.00
40x60 (matte only)				\$161.90	\$161.90		\$0.00
44x66 (matte only)				\$190.48	\$190.48		\$0.00
8x10 or smaller							
Regular reproduction				\$14.29	\$14.29		\$0.00
Special reproduction (list available)				\$23.81	\$23.81		\$0.00
Oversize, murals, panoramas				\$0.14	\$0.14	per square inch	\$0.00

# FY 2016-17 Fee Schedule

Austin Public Library				FY 2015-16	FY 2016-17	Note	Change
Research Fee				\$15.00	\$15.00		\$0.00
Site Removal Charge				\$40.00	\$40.00	per half hour	\$0.00
Standard Digital Scan up to 300dpi 8x10				\$14.29	\$14.29	per order	\$0.00
Video Duplication Fees						per item	
Video Duplication Fee (each additional 30 minutes)				\$25.00	\$25.00		\$0.00
Video Duplication Fee (up to 30 minutes)				\$50.00	\$50.00		\$0.00
Publication/Display							
Customers who fall into the following categories are exempt from use fee charges:							
1. Non-profit organizations. You must provide documentation of your 501C3 status.							
2. Governmental entities. This includes local, state, and federal government.							
3. Local news media. Austin television news stations and publications that are published and distributed solely in Travis County area are considered local news media.							
4. Private individuals using images for personal use or for display in a non-public area.							
Advertising Use				\$166.67	\$166.67		\$0.00
Book Jacket				\$71.43	\$71.43		\$0.00
Books							
1-5,000 copies				\$14.29	\$14.29		\$0.00
10,001-25,000 copies				\$33.33	\$33.33		\$0.00
5,001-10,000 copies				\$23.81	\$23.81		\$0.00
Over 25,000 copies				\$57.14	\$57.14		\$0.00
Commercial Motion Picture or TV Use				\$142.86	\$142.86		\$0.00
Display Fee for Video Footage Use				\$28.57	\$28.57	per second of footage, \$285.72 minimum	\$0.00
Local Business Display (public space such as lobbies, dining halls, etc.)				\$23.81	\$23.81		\$0.00
Posters, Postcards or Brochures							
1-5,000 copies				\$23.81	\$23.81		\$0.00
10,001-25,000 copies				\$47.62	\$47.62		\$0.00
5,001-10,000 copies				\$33.33	\$33.33		\$0.00
Over 25,000 copies				\$57.14	\$57.14		\$0.00
Serials							
50,001-100,000 circulation				\$23.81	\$23.81		\$0.00
Over 100,000 circulation				\$33.33	\$33.33		\$0.00
Under 50,000 circulation				\$14.29	\$14.29		\$0.00
Videos, CD ROMs, DVDs							
1-5,000 copies				\$14.29	\$14.29		\$0.00
10,001-25,000 copies				\$33.33	\$33.33		\$0.00



# FY 2016-17 Fee Schedule

	FY 2015-16	FY 2016-17	Note	Change
<b><i>Austin Public Library</i></b>				
5,001-10,000 copies	\$23.81	\$23.81		\$0.00
Over 25,000 copies	\$57.14	\$57.14		\$0.00
Web Page or Slide Show Presentation Use	\$23.81	\$23.81		\$0.00